



**THE STATE OF NEW HAMPSHIRE**  
DEPARTMENT OF TRANSPORTATION



*William Cass, P.E.*  
Commissioner

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*David Rodrigue, P.E.*  
Assistant Commissioner  
*Andre Briere, Colonel, USAF (RET)*  
Deputy Commissioner

His Excellency, Governor Christopher T. Sununu  
and the Honorable Council  
State House  
Concord, New Hampshire 03301

Bureau of TSMO  
March 17, 2023

**REQUESTED ACTION**

Authorize the New Hampshire Department of Transportation (NHDOT) to accept and expend revenue in the amount of \$45,000 from the Federal Highway Administration (FHWA) for overtime requirements of the Transportation Systems Management and Operations statewide project. Effective upon the date of Governor and Council approval through June 30, 2023. 100% Federal Revenue.

In SFY 2023, funds shall be accepted and expended within 04-096-096-960515-3052 – Transportation Management Center, as follows:

04-096-096-960515-3052	Current Budget FY 2023	Requested Change	Revised Budget FY 2023
<b>Transportation Management Center</b>			
<b>Expenses:</b>			
010 500100 Personal Services Perm Class	\$1,146,959	\$0	\$1,146,959
018 500106 Overtime	40,000	45,000	85,000
019 500105 Holiday Pay	11,000	0	11,000
020 500200 Current Expense	45,584	0	45,584
022 500255 Rents-Leases Other than State	104,198	0	104,198
023 500264 Heat Electricity Water	60,000	0	60,000
024 500225 Maint Other than Build-Grn	728,645	0	728,645
028 582814 Transfers to General Services	107,747	0	107,747
030 500305 Equipment - New Replacement	27,917	0	27,917
037 500174 Technology – Hardware	85,563	0	85,563
038 500175 Technology- Software	98,410	0	98,410
039 500188 Telecommunications	92,100	0	92,100
046 500463 Consultant	92,336	0	92,336
048 500226 Contractual Maint Build-Grn	1,254	0	1,254
049 584923 Transfer to Other State Agencies	84,445	0	84,445

<b>04-096-096-960515-3052</b>	<b>Current Budget FY 2023</b>	<b>Requested Change</b>	<b>Revised Budget FY 2023</b>
050 500109 Personal Service Temp App	138,565	0	138,565
060 500601 Benefits	683,926	0	683,926
066 500543 Employee Training	800	0	800
070 500704 In State Travel Reimbursement	275	0	275
080 500717 Out of State Travel Reimburse	350	0	350
<b>Total</b>	<b>\$3,550,074</b>	<b>\$45,000</b>	<b>\$3,595,074</b>
<b>Source of Funds</b>			
<b>Revenue:</b>			
000 409151 Federal Funds	\$302,434	\$45,000	\$347,434
004 403630 Intra Agency Transfers	1,550,677	0	1,550,677
000 000015 Highway Funds	1,696,963	0	1,696,963
<b>Total</b>	<b>\$3,550,074</b>	<b>\$45,000</b>	<b>\$3,595,074</b>

### EXPLANATION

The Department requests authorization to accept and expend \$45,000 from the Federal Highway Administration (FHWA) for overtime requirements of the Transportation Systems Management and Operations statewide project. Costs associated with detection, verification, and response to incidents that affect the state transportation network. It serves to improve traffic operations, provide the public with current, accurate and useful travel and commuter information that promotes safe and efficient travel, as well as facilitates the maintenance of New Hampshire's transportation system.

In the event that Federal Funds become no longer available, General Funds will not be requested to support this program.

Your approval of this resolution is respectfully requested.

Sincerely,



William J. Cass  
Commissioner